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2501, 3353, 12312009

ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:
Calcasieu Parish Police Jury

NAME AND BRIEF NARRATIVE OF PROGRAM:
Hayes Recreation Equipment - purchase playground equipment for a recreational facility in Hayes, Louisiana

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)

To purchase playground equipment to provide a recreational facility for children in the Hayes community.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. To purchase 100% of the playground equipment for a recreational facility in Hayes by June 30, 2009.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

We will acquire bids for playground equipment, accept a bid, make payment and arrange for delivery and installation of equipment. Installation will be included in the purchase. The playground equipment will include slides, a covered play area, poles and other climbing equipment, a jungle gym, etc.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Percentage completion of purchasing equipment

ATTACHMENT B
Page 1
Project Budget (2008-09)
Act 19 of 2008

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Calcasieu Parish Police Jury

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 19 Line Item Appropriation State General Fund
 2. Calcasieu Parish Police Jury
 - 3.
- Total all sources**

Amounts

\$ 9,500.00
\$ 3,528.55
\$
<u>\$ 13,028.55</u>

Anticipated Expenses

Expense Categories

Total Amount

(see footnote 1 below)

**Amount Line Item
Appropriation**

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$	\$
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	<u>\$ 13,028.55</u>	<u>\$ 9,500.00</u>
Total Use of the Appropriation	<u>\$ 13,028.55</u>	<u>\$ 9,500.00</u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

Act 19 of 2008

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Name of Contracting Party: Calcasieu Parish Police Jury

Name of Program: Hayes Recreation Equipment

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$ _____ \$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Calcasieu Parish Police Jury

Name of Program: Hayes Recreation Equipment

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$ _____

\$ _____

ATTACHMENT B
Page 4
Schedule of Other Charges
Act 19 of 2008

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Name of Contracting Party: Calcasieu Parish Police Jury

Name of Program: Hayes Recreation Equipment

<p>Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.</p>	<p>List dollar Amount for each use</p>
<p>N/A</p>	
<p>Total – Should agree with Attachment B, page 1</p>	

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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Calcasieu Parish Police Jury

At this time, the Calcasieu Parish Police Jury does not have the financial capacity to fund the project and wait for quarterly reimbursement from the State. Therefore, we are requesting that 100% of the line item appropriation be made in advance.